

### A-3. Total District - Detail Functions

Number of Pupils 10,112	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
<b>Total District</b>		\$ 87,008,390	\$ 8,604	100.0%
<b>Instruction</b>	100	\$ 50,870,120	\$ 5,031	58.5%
Face-to-Face Teaching	110	\$ 47,807,491	\$ 4,728	54.9%
Instructional Teachers	111	41,853,975	4,139	48.1%
Substitutes	112	924,651	91	1.1%
Instructional Paraprofessionals	113	5,028,865	497	5.8%
Classroom Materials	120	\$ 3,062,630	\$ 303	3.5%
Pupil-Use Technology & Software	121	1,235,326	122	1.4%
Instructional Materials, Trips & Supplies	122	1,827,304	181	2.1%
<b>Instructional Support</b>	200	\$ 13,485,977	\$ 1,334	15.5%
Pupil Support	210	\$ 4,856,671	\$ 480	5.6%
Guidance & Counseling	211	1,468,570	145	1.7%
Library & Media	212	1,251,945	124	1.4%
Extracurricular	213	821,713	81	0.9%
Student Health & Services	214	1,314,444	130	1.5%
Teacher Support	220	\$ 1,198,202	\$ 118	1.4%
Curriculum Development	221	292,861	29	0.3%
In-Service, Staff Development & Support	222	905,341	90	1.0%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 7,431,104	\$ 735	8.5%
Program Management	231	1,333,732	132	1.5%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	6,097,372	603	7.0%
<b>Operations</b>	300	\$ 10,892,894	\$ 1,077	12.5%
Non-Instructional Pupil Services	310	\$ 4,653,101	\$ 460	5.3%
Transportation	311	2,075,328	205	2.4%
Food Service	312	2,561,812	253	2.9%
Safety	313	15,961	2	0.0%
Facilities	320	\$ 5,517,086	\$ 546	6.3%
Building Upkeep, Utilities & Maintenance	321	5,517,086	546	6.3%
Business Services	330	\$ 722,706	\$ 71	0.8%
Data Processing	331	153,444	15	0.2%
Business Operations	332	569,262	56	0.7%
<b>Other Commitments</b>	400	\$ 7,840,119	\$ 775	9.0%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 7,840,119	\$ 775	9.0%
Parochial, Pvt, Charter & Public Pass Through	431	6,506,668	643	7.5%
Retiree Benefits & Other	432	1,333,450	132	1.5%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
<b>Leadership</b>	500	\$ 3,919,280	\$ 388	4.5%
School Management	510	\$ 3,286,007	\$ 325	3.8%
Principals & Assistant Principals	511	2,168,878	214	2.5%
School Office	512	1,117,128	110	1.3%
Program / Operations Management	520	\$ 190,369	\$ 19	0.2%
Deputies, Sr Administrators, and Researchers	521	190,369	19	0.2%
District Management	530	\$ 442,905	\$ 44	0.5%
Superintendent & School Board	531	324,560	32	0.4%
Legal	532	118,345	12	0.1%